

4120 Emergency Medical Services Authority

The Emergency Medical Services (EMS) Authority's mission is to coordinate EMS statewide; develop guidelines for local EMS systems; regulate the education, training, and certification of EMS personnel; and coordinate the state's medical response to any disaster.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Emergency Medical Services Authority	65.7	64.3	64.3	\$24,430	\$27,440	\$28,030
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	65.7	64.3	64.3	\$24,430	\$27,440	\$28,030
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$6,644	\$6,695	\$6,757
0194 Emergency Medical Services Training Program Approval Fund				375	356	375
0312 Emergency Medical Services Personnel Fund				1,563	1,531	1,926
0890 Federal Trust Fund				1,401	2,554	2,605
0995 Reimbursements				13,313	14,714	14,749
3137 Emergency Medical Technician Certification Fund				1,134	1,590	1,618
TOTALS, EXPENDITURES, ALL FUNDS				\$24,430	\$27,440	\$28,030

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Health and Safety Code, Division 2.5.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Paramedic Licensing and Enforcement	\$-	\$-	-	\$-	\$136	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$136	-
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$50	-\$176	-	\$12	\$31	-
• Retirement Rate Adjustment	22	74	-	22	74	-
• Miscellaneous Adjustments	-1	-3	-	-1	183	-
Totals, Other Workload Budget Adjustments	-\$29	-\$105	-	\$33	\$288	-
Totals, Workload Budget Adjustments	-\$29	-\$105	-	\$33	\$424	-
Totals, Budget Adjustments	-\$29	-\$105	-	\$33	\$424	-

PROGRAM DESCRIPTIONS

10 - Emergency Medical Services Authority

Disaster Medical Services Division

The Disaster Medical Services Division coordinates California's medical response to disasters. It is the responsibility of this division to carry out the EMS Authority's mandate to provide medical resources to local governments in support of their disaster response, coordinates with the Governor's Office of Emergency Services, Office of Homeland Security, California National Guard, California Department of Public Health, and other local, state, and federal agencies, private sector hospitals, ambulance companies and medical supply vendors to improve disaster preparedness and response.

EMS Personnel Division

The EMS Personnel Division oversees licensure and enforcement functions for California's paramedics, personnel standards for pre-hospital emergency medical care personnel, trial studies involving pre-hospital emergency medical care personnel, first aid and CPR training programs for child day care providers and school bus drivers.

* Dollars in thousands, except in Salary Range.

4120 Emergency Medical Services Authority - Continued

EMS Systems Division

The EMS Systems Division oversees EMS system development and implementation by the local EMS agencies, trauma care and other specialty care system planning and development, EMS for Children program, California's Poison Control System, emergency medical dispatcher standards, EMS Data and Quality Improvement Programs, and EMS communication systems.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10	EMERGENCY MEDICAL SERVICES AUTHORITY			
	State Operations:			
0001	General Fund	\$1,144	\$1,137	\$1,199
0194	Emergency Medical Services Training Program Approval Fund	375	356	375
0312	Emergency Medical Services Personnel Fund	1,563	1,531	1,926
0890	Federal Trust Fund	1,349	1,850	1,901
0995	Reimbursements	5,119	6,034	6,069
3137	Emergency Medical Technician Certification Fund	1,134	1,290	1,318
	Totals, State Operations	\$10,684	\$12,198	\$12,788
	Local Assistance:			
0001	General Fund	\$5,500	\$5,558	\$5,558
0890	Federal Trust Fund	52	704	704
0995	Reimbursements	8,194	8,680	8,680
3137	Emergency Medical Technician Certification Fund	-	300	300
	Totals, Local Assistance	\$13,746	\$15,242	\$15,242
	TOTALS, EXPENDITURES			
	State Operations	10,684	12,198	12,788
	Local Assistance	13,746	15,242	15,242
	Totals, Expenditures	\$24,430	\$27,440	\$28,030

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	65.7	64.3	64.3	\$4,350	\$4,117	\$4,390
Net Totals, Salaries and Wages	65.7	64.3	64.3	\$4,350	\$4,117	\$4,390
Staff Benefits	-	-	-	1,563	1,688	1,800
Totals, Personal Services	65.7	64.3	64.3	\$5,913	\$5,805	\$6,190
OPERATING EXPENSES AND EQUIPMENT				\$4,771	\$6,393	\$6,598
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$10,684	\$12,198	\$12,788

2 Local Assistance	Expenditures		
	2011-12*	2012-13*	2013-14*
Grants and Subventions	\$13,746	\$15,242	\$15,242
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$13,746	\$15,242	\$15,242

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

4120 Emergency Medical Services Authority - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,202	\$1,166	\$1,199
Allocation for employee compensation	2	7	-
Adjustment per Section 3.60	11	22	-
Adjustment per Section 3.90	-11	-57	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-50	-	-
Adjustment per Section 15.25	-	-1	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-2	-	-
Totals Available	\$1,152	\$1,137	\$1,199
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$1,144	\$1,137	\$1,199
0194 Emergency Medical Services Training Program Approval Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$380	\$360	\$375
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	1	4	-
Adjustment per Section 3.90	-3	-9	-
Totals Available	\$379	\$356	\$375
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$375	\$356	\$375
0312 Emergency Medical Services Personnel Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,598	\$1,559	\$1,926
Allocation for employee compensation	5	4	-
Adjustment per Section 3.60	-14	17	-
Adjustment per Section 3.90	-21	-48	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Adjustment per Section 15.25	-	-1	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-1	-	-
Totals Available	\$1,565	\$1,531	\$1,926
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$1,563	\$1,531	\$1,926
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,814	\$1,871	\$1,901
Allocation for employee compensation	4	3	-
Adjustment per Section 3.60	-	19	-
Adjustment per Section 3.90	-18	-43	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-1	-	-
Budget Adjustment	-447	-	-
TOTALS, EXPENDITURES	\$1,349	\$1,850	\$1,901
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,119	\$6,034	\$6,069
3137 Emergency Medical Technician Certification Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

4120 Emergency Medical Services Authority - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
001 Budget Act appropriation	\$1,148	\$1,305	\$1,318
Allocation for employee compensation	3	3	-
Adjustment per Section 3.60	-1	12	-
Adjustment per Section 3.90	-13	-30	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-1	-	-
Totals Available	\$1,136	\$1,290	\$1,318
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$1,134	\$1,290	\$1,318
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$10,684	\$12,198	\$12,788
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,558	\$5,558	\$5,558
Totals Available	\$5,558	\$5,558	\$5,558
Unexpended balance, estimated savings	-58	-	-
TOTALS, EXPENDITURES	\$5,500	\$5,558	\$5,558
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$704	\$704	\$704
Budget Adjustment	-652	-	-
TOTALS, EXPENDITURES	\$52	\$704	\$704
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$8,194	\$8,680	\$8,680
3137 Emergency Medical Technician Certification Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$300	\$300	\$300
Totals Available	\$300	\$300	\$300
Unexpended balance, estimated savings	-300	-	-
TOTALS, EXPENDITURES	\$-	\$300	\$300
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$13,746	\$15,242	\$15,242
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$24,430	\$27,440	\$28,030

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
0194 Emergency Medical Services Training Program Approval Fund ^s			
BEGINNING BALANCE	\$9	-	\$13
Prior year adjustments	144	-	-
Adjusted Beginning Balance	\$153	-	\$13
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	224	\$370	370
150300 Income From Surplus Money Investments	-	1	1
Total Revenues, Transfers, and Other Adjustments	\$224	\$371	\$371
Total Resources	\$377	\$371	\$384
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	-	-

* Dollars in thousands, except in Salary Range.

4120 Emergency Medical Services Authority - Continued

	2011-12*	2012-13*	2013-14*
4120 Emergency Medical Services Authority (State Operations)	375	356	375
8880 Financial Information System for California (State Operations)	-	2	2
Total Expenditures and Expenditure Adjustments	<u>\$377</u>	<u>\$358</u>	<u>\$377</u>
FUND BALANCE	-	\$13	\$7
Reserve for economic uncertainties	-	13	7
0312 Emergency Medical Services Personnel Fund ^s			
BEGINNING BALANCE	\$694	\$1,235	\$1,788
Prior year adjustments	19	-	-
Adjusted Beginning Balance	<u>\$713</u>	<u>\$1,235</u>	<u>\$1,788</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	2,087	2,100	2,100
150300 Income From Surplus Money Investments	3	3	3
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
161400 Miscellaneous Revenue	1	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,092</u>	<u>\$2,103</u>	<u>\$2,103</u>
Total Resources	\$2,805	\$3,338	\$3,891
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	7	11	-
4120 Emergency Medical Services Authority (State Operations)	1,563	1,531	1,926
8880 Financial Information System for California (State Operations)	-	8	7
Total Expenditures and Expenditure Adjustments	<u>\$1,570</u>	<u>\$1,550</u>	<u>\$1,933</u>
FUND BALANCE	\$1,235	\$1,788	\$1,958
Reserve for economic uncertainties	1,235	1,788	1,958
3027 Trauma Care Fund ^s			
BEGINNING BALANCE	-	\$53	\$53
Prior year adjustments	\$53	-	-
Adjusted Beginning Balance	<u>\$53</u>	<u>\$53</u>	<u>\$53</u>
FUND BALANCE	\$53	\$53	\$53
Reserve for economic uncertainties	53	53	53
3137 Emergency Medical Technician Certification Fund ^s			
BEGINNING BALANCE	\$61	\$407	\$714
Prior year adjustments	44	-	-
Adjusted Beginning Balance	<u>\$105</u>	<u>\$407</u>	<u>\$714</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,435	1,900	1,900
150300 Income From Surplus Money Investments	1	3	3
Total Revenues, Transfers, and Other Adjustments	<u>\$1,436</u>	<u>\$1,903</u>	<u>\$1,903</u>
Total Resources	\$1,541	\$2,310	\$2,617
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4120 Emergency Medical Services Authority			
State Operations	1,134	1,290	1,318
Local Assistance	-	300	300
8880 Financial Information System for California (State Operations)	-	6	6
Total Expenditures and Expenditure Adjustments	<u>\$1,134</u>	<u>\$1,596</u>	<u>\$1,624</u>

* Dollars in thousands, except in Salary Range.

4120 Emergency Medical Services Authority - Continued

	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
FUND BALANCE	\$407	\$714	\$993
Reserve for economic uncertainties	407	714	993

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